



COLORADO
Department of Transportation

CDOT Update
September 2022

MMOF Funding

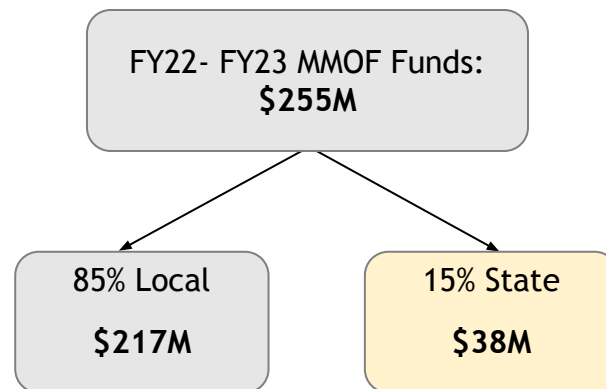


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MMOF Distributions

- FY22 - FY23 Total \$255M
 - \$147M ARPA
 - \$108M State Revenue CAPs
 - 85% Local
 - To be distributed to MPOs/TPRs to award local projects
 - 15% State
- The State portion will fund State Transit Operations and Maintenance including but not limited to:
 - O/M of Mobility Hubs
 - Bustang/ Pegasus/Outrider





Bustang Budget (FY22-FY26)

Expenditures:

Existing Service Cost*:	\$73,531,531
Existing Funding**:	\$50,302,255
Need for Transit O/M ***:	\$61,500,000
Rolling stock:	<u>\$11,300,000</u>
Total Transit Need:	\$72,800,000

Secured Revenues:

SB22-180:	\$30,000,000
State MMOF:	\$42,000,000
Total secured revenue:	\$72,000,000

Other potential sources of revenue: Non- Attainment Enterprise, 10 Year Plan (Rolling Stock), & Congestion Mitigation Air Quality (CMAQ) funds.

NOTES:

All numbers are estimates and subject to change

*Assumes 3% annual operating cost increase

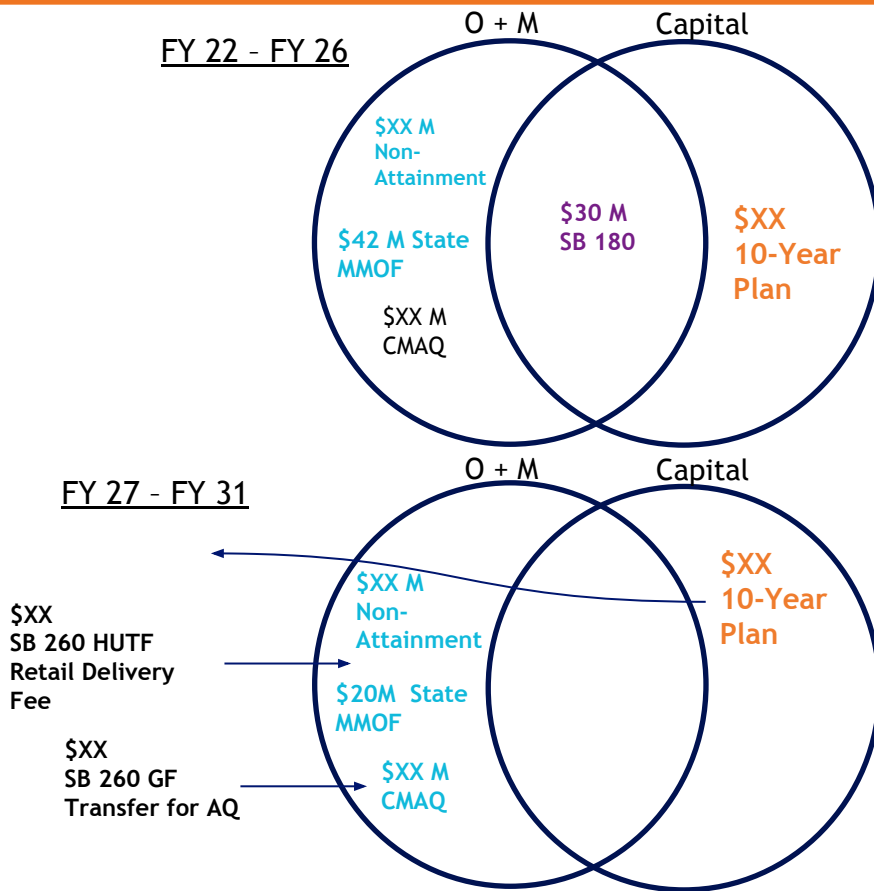
** Funding sources include: FASTER Transit, Farebox Revenue, FTA 5311(f), partnerships for Snowstang

***Assumes 30% farebox recovery and 3% annual operating cost increase



Budget Proposal (FY22-FY26)

- In general, capital needs associated with Bustang will be funded through the 10-Year Plan.
- Legislative funding and the state share of MMOF are more than adequate to meet Bustang O&M needs over the next four years.
- The drop off in MMOF funding after FY26 will require bringing in additional transit-eligible funding sources (currently assumed as part of funding for the 10-Year Plan).
- CMAQ and Non-Attainment Enterprise sources can supplement and accelerate/expand deployment or reduce the need from other sources in subsequent years.



Bustang Expansion and SB 180



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Phased Expansion

Corridor	Existing Service	Phase 1 2022	Phase 2 2023	Phase 3 2024
I-25 North Fort Collins to Denver	6 Daily Round Trips Weekdays 2 Daily Round Trips Weekends	8 Daily Round Trips Weekdays 2 Daily Round Trips Weekends Kicked off Sept. 6, 2022	10 Daily Round Trips Weekdays 4 Daily Round Trips Weekends	12-13 Daily Round Trips Weekdays 6 Daily Round Trips Weekends
I-25 South Colorado Springs to Denver	6 Daily Round Trips Weekdays 2 Daily Round Trips Weekends	8 Daily Round Trips Weekdays 2 Daily Round Trips Weekends Kicked off Sept. 6, 2022	10 Daily Round Trips Weekdays 4 Daily Round Trips Weekends	12-13 Daily Round Trips Weekdays 6 Daily Round Trips Weekends
I-70 West Grand Junction to Denver*	2 Daily Round Trips Grand Junction and Denver 1 Round Trip Glenwood Springs and Denver 1 Round Trip Avon and Denver	4 Daily Round Trips Grand Junction and Denver* 1 Round Trip Glenwood Springs and Denver 1 Round Trip Avon and Denver Kicked off Sept. 6, 2022 Pegasus weekday service Kicked off Sept. 2, 2022	9-10 Daily Round Trips Grand Junction and Denver*	13-15 Daily Round Trips Grand Junction and Denver*

Bus Procurement Fall 2022

All phases include extensive marketing and outreach



Increased Expansion Plan Phase 1 FY22-23

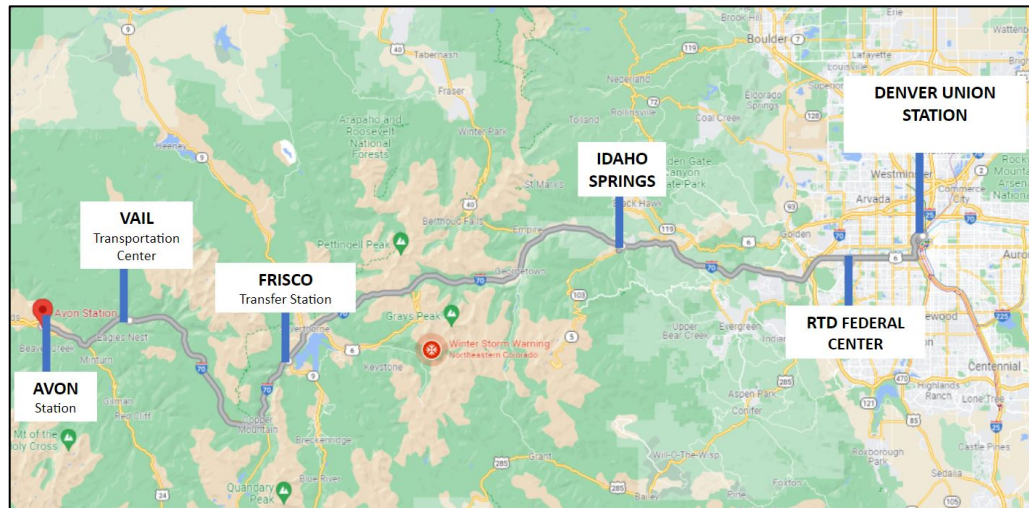
➤ September 2022- Launch Phase 1 Bustang Expansion

- West Line increases to 6 daily round trips from 4, 50% service increase. North and South Lines increase to 8 weekday round trips from 6, 33% service increase. **Service expansion began September 6, 2022.**

➤ Pegasus - Weekend service kicked off May 27th from Denver to Avon on weekends and holiday Mondays.

➤ Expanded Pegasus Weekday Service

- **Daily Pegasus service began on September 2nd, 2022**
This will supplement West Line service with 4+ round trips per weekday (dependent on ability to recruit drivers).
- Service increase 150% between Denver and the mountain corridor.





Preliminary Data on Free Fare Implementation (compared to August 2021)

Participating Transit Agency	Ridership Impact
Archuleta County	+56%
Bent County	+10%
Bent County GATS	+28%
City of Fountain	+39%
Durango Transit	+36%
Greeley (GET)	+38%
La Junta Transit	+9%
Mountain Metro	+48%
NECALG	+17%
Prowers Area Transit	+23%
Pueblo	+59%
San Miguel (SMART)	+2.8%
South Central COG	+2%
Southern CO Community Action Agency / RoadRunner Transit	+40%

*“Residents are happy
with the free fares.”
-City of Fountain*

*“Huge effects on ridership”
-Pueblo Transit*

*“We are seeing many
new first time riders.”
-La Junta Transit*

*“Zero Fare for Better Air
is a great policy.”
-Greeley customer*



Preliminary Data - Bustang Summer Fare Promotion

Bustang offered 50% off all fares starting July 1st, resulting in a 63% increase in ridership compared to the same period in summer 2021

Line	7/1/21-8/29/21	7/1/22-8/29/22	% Change (2022 vs 2021)
South	4,929	7,073	43%
North	5,759	9,174	59%
West	7,664	13,649	78%
System Total	18,352	29,896	63%





Questions?

